

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE AS AT 30 SEPTEMBER 2018

R thousands		Original Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
Code									
EASTERN CAPE									
A	Buffalo City	BUF	-	93 959	-	22 930	34 120	36 910	93 959
A	Nelson Mandela Bay	NMA	694 958	64 890	9.3%	17 350	23 661	23 879	64 890
	Total Metros		694 958	158 850	22.9%	40 280	57 781	60 789	158 850
B	Dr Beyers Naude	EC101	11 585	1 000	8.6%	337	236	428	1 000
B	Blue Crane Route	EC102	4 903	585	11.9%	74	262	249	585
B	Makana	EC104	-	3 954	-	2 055	-	1 899	3 954
B	Ndlambe	EC105	-	14 062	-	506	945	12 612	14 062
B	Sundays River Valley	EC106	-	131	-	20	51	60	131
B	Kouga	EC108	37 066	4 824	13.0%	875	1 871	2 078	4 824
B	Kou-Kamma	EC109	8 349	220	2.6%	45	112	63	220
C	Sarah Baartman	DC10	-	119	-	7	86	26	119
	Total Sarah Baartman		61 903	24 895	40.2%	3 919	3 563	17 414	24 895
B	Mbhashe	EC121	-	879	-	-	705	174	879
B	Mnquma	EC122	-	226	-	84	1	141	226
B	Great Kei	EC123	7 285	165	2.3%	1	28	136	165
B	Amathlathi	EC124	7 943	532	6.7%	17	132	383	532
B	Ngqushwa	EC126	-	591	-	-	336	255	591
B	Raymond Mhlaba	EC129	7 500	543	7.2%	-	-	543	543
C	Amathole	DC12	-	2 417	-	1 197	8	1 212	2 417
	Total Amathole		22 728	5 353	23.6%	1 299	1 211	2 844	5 353
B	Inxuba Yethemba	EC131	-	686	-	442	176	69	686
B	Intsika Yethu	EC135	-	517	-	-	480	37	517
B	Emalahleni (EC)	EC136	6 259	-	-	-	-	-	-
B	Engcobo	EC137	5 270	832	15.8%	295	323	214	832
B	Sakhisizwe	EC138	20 277	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	2 668	-	677	7	1 985	2 668
C	Chris Hani	DC13	-	6 467	-	139	2 797	3 532	6 467
	Total Chris Hani		31 806	11 172	35.1%	1 553	3 782	5 837	11 172
B	Elundini	EC141	-	-	-	-	-	-	-
B	Senqu	EC142	28 298	1 735	6.1%	647	376	712	1 735
B	Walter Sisulu	EC145	7 315	665	9.1%	105	350	210	665
C	Joe Gqabi	DC14	99 400	-	-	-	-	-	-
	Total Joe Gqabi		135 014	2 400	1.8%	753	726	921	2 400
B	Ngauza Hills	EC153	14 472	497	3.4%	186	186	125	497
B	Port St Johns	EC154	9 613	205	2.1%	29	177	-	205
B	Nyandeni	EC155	10 557	2 887	27.3%	275	872	1 739	2 887
B	Mthotso	EC156	70 517	807	1.1%	162	255	390	807
B	King Sabata Dalindyebo	EC157	33 537	7 631	22.8%	3 005	324	4 301	7 631
C	O R Tambo	DC15	-	2 501	-	29	1 204	1 269	2 501
	Total O .R. Tambo		138 695	14 528	10.5%	3 685	3 019	7 824	14 528
B	Matalele	EC441	-	2 847	-	539	898	1 410	2 847
B	Umtzimvubu	EC442	-	122	-	61	-	61	122
B	Mbizana	EC443	12 851	620	4.8%	236	167	218	620
B	Ntabankulu	EC444	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	70 356	-	38 241	32 115	-	70 356
	Total Alfred Nzo		12 851	73 944	575.4%	39 076	33 180	1 689	73 944
	Total Eastern Cape		1 097 955	291 142	26.5%	90 564	103 261	97 318	291 142

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Code									
FREE STATE									
A	Mangaung	MAN	-	76 536	-	-	36 548	39 987	76 536
	Total Metros		-	76 536	-	-	36 548	39 987	76 536
B	Letsemeng	FS161	-	360	-	341	19	-	360
B	Kopanong	FS162	6 800	74	1.1%	13	33	29	74
B	Mohokare	FS163	7 308	-	-	-	-	-	-
C	Xhariep	DC16	6 996	9	0.1%	1	8	0	9
	Total Xhariep		21 104	443	2.1%	355	59	29	443
B	Masilonyana	FS181	13 952	809	5.8%	301	508	-	809
B	Tokologo	FS182	3 701	1 185	32.0%	55	520	609	1 185
B	Tswelopele	FS183	8 340	-	-	-	-	-	-
B	Majhabeng	FS184	123 424	25 331	20.5%	4 226	10 839	10 266	25 331
B	Nala	FS185	-	3 058	-	759	1 329	971	3 058
C	Lejweleputswa	DC18	-	66	-	2	-	-	66
	Total Lejweleputswa		149 417	30 449	20.4%	5 343	13 196	11 910	30 449
B	Sehoto	FS191	-	21 832	-	7 446	7 390	6 996	21 832
B	Ditlhabeng	FS192	23 931	1 752	7.3%	404	404	945	1 752
B	Nkotoana	FS193	9 010	1 529	17.0%	637	594	299	1 529
B	Makati a Phofung	FS194	79 450	-	-	-	-	-	-
B	Phumelela	FS195	300	-	-	-	-	-	-
B	Mantsope	FS196	14 673	2 357	16.1%	275	383	1 699	2 357
C	Thabo Mofutsanyana	DC19	1 270	172	13.5%	111	61	-	172
	Total Thabo Mofutsanyana		128 634	27 643	21.5%	8 872	8 831	9 939	27 643
B	Moghaka	FS201	-	4 315	-	811	1 446	2 058	4 315
B	Ngwathe	FS203	27 848	9 195	33.0%	8 034	992	169	9 195
B	Metimaholo	FS204	-	19 680	-	5 447	6 525	7 708	19 680
B	Mafube	FS205	12 535	13 329	106.3%	6 665	-	6 665	13 329
C	Fizile Dabi	DC20	1 776	-	-	-	-	-	-
	Total Fizile Dabi		42 158	46 519	110.3%	20 957	8 963	16 599	46 519
	Total Free State		341 312	181 590	53.2%	35 527	67 598	78 465	181 590
GAUTENG									
A	City of Ekurhuleni	EKU	-	93 162	-	93 162	-	-	93 162
A	City of Johannesburg	JHB	4 322 916	653 661	15.1%	261 340	157 418	234 903	653 661
A	City of Tshwane	TSH	-	259 292	-	15 416	105 933	137 943	259 292
	Total Metros		4 322 916	1 006 116	23.3%	369 918	263 352	372 846	1 006 116
B	Emfuleni	GT421	-	4 025	-	-	2 394	1 631	4 025
B	Midvaal	GT422	112 400	13 405	11.9%	-	6 281	7 124	13 405
B	Lesedi	GT423	-	2 782	-	378	1 135	1 269	2 782
C	Sedibeng	DC42	5 909	169	2.9%	169	-	-	169
	Total Sedibeng		118 309	20 381	17.2%	547	9 810	10 024	20 381
B	Mogale City	GT481	-	10 927	-	1 541	6 588	2 798	10 927
B	Merafong City	GT484	7 156	738	10.3%	261	199	279	738
B	Rand West City	GT485	101 602	184 008	181.1%	56 229	59 977	67 803	184 008
C	West Rand	DC48	-	-	-	-	-	-	-
	Total West Rand		108 758	195 673	179.9%	58 030	66 763	70 880	195 673
	Total Gauteng		4 549 983	1 222 170	26.9%	428 495	339 925	453 750	1 222 170

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KWAZULU-NATAL									
A	eThekweni	ETH	-	582 172	-	185 743	238 510	157 919	582 172
	Total Metros		-	582 172	-	185 743	238 510	157 919	582 172
B	Umdoni	KZN212	-	3 587	-	-	20	3 567	3 587
B	Umkumbi	KZN213	-	995	-	94	621	279	995
B	uMuziwabantu	KZN214	1 193	3 225	270.4%	390	670	2 165	3 225
B	Ray Nkonyeni	KZN216	39 985	934	2.3%	212	122	600	934
C	Ugu	DC21	-	17 207	-	-	10 007	7 201	17 207
	Total Ugu		41 177	25 947	63.0%	696	11 440	13 812	25 947
B	uMshwathi	KZN221	-	764	-	35	632	98	764
B	uMngeni	KZN222	19 036	3 825	20.1%	95	1 611	2 119	3 825
B	Mporana	KZN223	2 800	619	22.1%	153	106	360	619
B	Impendle	KZN224	239	293	122.5%	38	76	179	293
B	Msunduzi	KZN225	111 062	19 281	17.4%	2 280	7 390	9 611	19 281
B	Mkhambathini	KZN226	8 890	976	11.0%	-	777	199	976
B	Richmond	KZN227	45 719	648	1.4%	-	-	648	648
C	uMgungundlovu	DC22	-	14 883	-	5 063	3 965	5 855	14 883
	Total uMgungundlovu		187 747	41 289	22.0%	7 664	14 558	19 068	41 289
B	Okhahlamba	KZN235	2 950	7 586	257.2%	3 746	1 494	2 346	7 586
B	Inkosi Langalibalele	KZN237	16 198	1 595	9.8%	300	1 188	107	1 595
B	Alfred Duma	KZN238	78 012	15 141	19.4%	2 138	7 718	5 285	15 141
C	Uthukela	DC23	2 682	3 242	120.9%	-	1 513	1 729	3 242
	Total Uthukela		99 842	27 563	27.6%	6 183	11 913	9 467	27 563
B	Endumeni	KZN241	-	1 614	-	569	401	644	1 614
B	Nquthu	KZN242	6 896	1 193	17.3%	245	419	529	1 193
B	Msinga	KZN244	8 078	2 412	29.9%	804	804	804	2 412
B	Umvoti	KZN245	9 267	143	1.5%	47	74	22	143
C	Umkhanyathi	DC24	151 344	34 370	22.7%	2 402	7 403	24 565	34 370
	Total Umkhanyathi		175 586	39 733	22.6%	4 068	9 101	26 564	39 733
B	Newcastle	KZN252	68 123	13 242	19.4%	3 284	4 504	5 454	13 242
B	Emadlangeni	KZN253	2 037	267	13.1%	72	55	140	267
B	Dannhauser	KZN254	-	3 717	-	2 199	1 108	411	3 717
C	Amajuba	DC25	11 288	570	5.1%	39	356	175	570
	Total Amajuba		81 447	17 795	21.8%	5 593	6 023	6 179	17 795
B	eDumbe	KZN261	2 589	411	15.9%	207	70	134	411
B	uPhongolo	KZN262	-	35 743	-	9 519	7 659	18 565	35 743
B	Abaqulusi	KZN263	30 000	939	3.1%	299	320	320	939
B	Nongoma	KZN265	2 430	1 151	47.4%	783	341	27	1 151
B	Ulundi	KZN266	9 303	621	6.7%	-	310	310	621
C	Zululand	DC26	36 203	5 261	14.5%	-	2 047	3 214	5 261
	Total Zululand		80 526	44 127	54.8%	10 807	10 748	22 572	44 127
B	Umhlabuyalingana	KZN271	240	39	16.3%	-	0	39	39
B	Jozini	KZN272	16 615	2 322	14.0%	757	918	647	2 322
B	Mlabatuba	KZN275	16 848	2 576	15.3%	837	1 050	688	2 576
B	Hlabisa Big Five	KZN276	5 572	13	0.2%	13	-	-	13
C	Umkhanyakude	DC27	3 300	-	-	-	-	-	-
	Total Umkhanyakude		42 576	4 950	11.6%	1 607	1 968	1 375	4 950
B	Mlolozi	KZN281	2 340	841	35.9%	649	57	135	841
B	uMthathuze	KZN282	608 208	174 451	28.7%	42 490	64 980	66 981	174 451
B	uMlalazi	KZN284	71 003	3 212	4.5%	1 003	1 003	1 206	3 212
B	Mthorjaneni	KZN285	3 243	422	13.0%	132	96	194	422
B	Nkandla	KZN286	2 850	589	20.7%	-	273	316	589
C	King Cetshwayo	DC28	-	49 342	-	20 533	17 338	11 470	49 342
	Total uThungulu		687 644	228 857	33.3%	64 807	83 747	80 302	228 857
B	Mandeni	KZN291	2 450	35 921	1466.1%	10 746	11 268	13 907	35 921
B	KwaDukuza	KZN292	107 883	10 111	9.4%	2 282	4 099	3 730	10 111
B	Ndwestwe	KZN293	38 761	937	2.4%	56	27	853	937
B	Maghemulo	KZN294	8 055	1 506	18.7%	497	326	683	1 506
C	iLembe	DC29	5 611	5 135	91.5%	282	2 148	2 704	5 135
	Total iLembe		162 760	53 610	32.9%	13 864	17 869	21 877	53 610
B	Greater Kokstad	KZN433	7 100	4 020	56.6%	390	1 158	2 473	4 020
B	Ubuhlebezwe	KZN434	6 736	1 098	16.3%	487	144	467	1 098
B	Umkhakhulu	KZN435	17 615	3 068	17.4%	903	941	1 224	3 068
B	Dr Nkomo's Dlamini Zuma	KZN436	-	2 075	-	495	948	633	2 075
C	Harry Gwala	DC43	87 507	22 355	25.5%	7 100	6 970	8 285	22 355
	Total Harry Gwala		118 958	32 616	27.4%	9 374	10 161	13 081	32 616
	Total KwaZulu-Natal		1 678 262	1 098 659	65.5%	310 406	416 038	372 215	1 098 659

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LIMPOPO									
B	Greater Giyani	LIM331	18 610	1 534	8.2%	464	692	378	1 534
B	Greater Letaba	LIM332	22 099	4 113	18.6%	584	2 146	1 383	4 113
B	Greater Tzaneen	LIM333	51 180	6 706	13.1%	681	3 538	2 487	6 706
B	Ba-Pfalaborwa	LIM334	21 084	3 268	15.5%	1 031	862	1 375	3 268
B	Maruleng	LIM335	4 800	2 728	56.8%	932	707	1 090	2 728
C	Mopani	DC33	109 219	17	0.0%	-	17	-	17
	Total Mopani		226 991	18 365	8.1%	3 692	7 961	6 712	18 365
B	Musina	LIM341	39 302	4 613	11.7%	2 412	1 603	599	4 613
B	Thulamela	LIM343	-	4 005	-	359	1 919	1 727	4 005
B	Makhado	LIM344	-	12 847	-	3 381	5 126	4 340	12 847
B	Collins Chabane	LIM345	8 506	-	-	-	-	-	-
C	Vhembe	DC34	-	102 340	-	39 080	36 270	26 990	102 340
	Total Vhembe		47 808	123 805	259.0%	45 231	44 917	33 656	123 805
B	Blouberg	LIM351	4 370	-	-	-	-	-	-
B	Molemole	LIM353	-	497	-	32	218	247	497
B	Potokwane	LIM354	12 206	118 969	974.7%	-	77 945	41 024	118 969
B	Lepelle-Nkumpi	LIM355	26 974	665	2.5%	-	665	-	665
C	Capricorn	DC35	28 930	6 650	23.0%	1 154	863	4 633	6 650
	Total Capricorn		72 480	126 781	174.9%	1 185	79 692	45 904	126 781
B	Thabazimbi	LIM361	28 973	858	3.0%	-	653	205	858
B	Lephalale	LIM362	-	61 528	-	17 742	20 449	23 338	61 528
B	Bela Bela	LIM366	3 200	477	14.9%	38	31	408	477
B	Mogalakwena	LIM367	-	9 845	-	786	7 943	1 115	9 845
B	Modimole-Mookgopong	LIM368	91 784	11 221	12.2%	3 485	3 619	4 117	11 221
C	Waterberg	DC36	4 144	-	-	-	-	-	-
	Total Waterberg		128 100	83 929	65.5%	22 051	32 696	29 183	83 929
B	Ephraim Mogale	LIM471	12 214	593	4.9%	356	47	190	593
B	Elias Motoaledi	LIM472	3 000	1 324	44.1%	174	436	714	1 324
B	Makhuduthamaga	LIM473	53 022	9 318	17.6%	1 275	7 231	812	9 318
B	Tubatse Fetakgomo	LIM476	-	598	-	1	235	362	598
C	Sekhukhune	DC47	28 775	66 489	231.1%	17 323	25 126	24 040	66 489
	Total Sekhukhune		97 010	78 321	80.7%	19 128	33 075	26 118	78 321
	Total Limpopo		572 391	431 201	75.3%	91 287	198 341	141 573	431 201
MPUMALANGA									
B	Albert Luthuli	MP301	-	285	-	-	285	-	285
B	Msukalligwa	MP302	-	5 499	-	196	1 704	3 598	5 499
B	Mkhondo	MP303	19 165	1 551	8.1%	327	162	1 062	1 551
B	Puley Ka Some (MP)	MP304	34 762	1 826	5.3%	305	877	644	1 826
B	Lekwa	MP305	31 167	2 766	8.9%	316	1 403	1 047	2 766
B	Dipaleseng	MP306	-	1 832	-	842	643	348	1 832
B	Govan Mbeki	MP307	142 766	13 300	9.3%	-	5 183	8 117	13 300
C	Gert Sibande	DC30	-	2 446	-	1 152	285	1 008	2 446
	Total Gert Sibande		227 861	29 505	12.9%	3 138	10 542	15 825	29 505
B	Victor Khanye	MP311	-	2 349	-	2	617	1 729	2 349
B	Emalahleni (MP)	MP312	-	11 285	-	1 580	5 243	4 462	11 285
B	Steve Tshwete	MP313	-	8 749	-	1 179	4 289	3 282	8 749
B	Emakhazeni	MP314	8 085	16 517	204.3%	4 790	6 146	5 581	16 517
B	Thembisile Hani	MP315	-	478	-	478	-	-	478
B	Dr J.S. Moroka	MP316	145 921	87 465	59.9%	21 441	34 758	31 266	87 465
C	Nkangala	DC31	21 560	2 168	10.1%	58	1 321	788	2 168
	Total Nkangala		175 566	129 011	73.5%	29 529	52 374	47 108	129 011
B	Thaba Chweu	MP321	-	128 812	-	43 196	52 284	33 333	128 812
B	Nkomazi	MP324	-	1 565	-	258	709	597	1 565
B	Bushbuckridge	MP325	-	111 529	-	29 173	39 700	42 656	111 529
B	City of Mbombela	MP326	-	-	-	-	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-
	Total Ehlanzeni		-	241 906	-	72 627	92 693	76 585	241 906
	Total Mpumalanga		403 427	400 422	99.3%	105 294	155 610	139 518	400 422

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NORTH WEST									
B	Moretele NW371	20 636	2 079	10.1%	1 299	-	780	2 079	
B	Madibong NW372	101 523	48 526	47.8%	24 593	13 593	10 340	48 526	
B	Rustenburg NW373	-	-	-	-	-	-	-	
B	Kgetlengrivier NW374	-	-	-	-	-	-	-	
B	Moses Kotane NW375	-	2 907	-	730	181	1 996	2 907	
C	Bojanala Platinum DC37	2 930	1	0.0%	1	-	-	1	
	Total Bojanala Platinum	125 090	53 513	42.8%	26 623	13 775	13 116	53 513	
B	Ratlou NW381	5 600	-	-	-	-	-	-	
B	Tswaing NW382	12 320	47	0.4%	-	10	37	47	
B	Mafikeng NW383	48 450	-	-	-	-	-	-	
B	Ditsobotla NW384	-	-	-	-	-	-	-	
B	Ramotshere Moiloa NW385	21 227	679	3.2%	6	225	448	679	
C	Ngaka Modiri Molema DC38	2 106	-	-	-	-	-	-	
	Total Ngaka Modiri Molema	89 703	727	0.8%	6	235	485	727	
B	Naledi (NW) NW392	10 094	2	0.0%	-	-	2	2	
B	Mamusa NW393	-	-	-	-	-	-	-	
B	Greater Taung NW394	23 718	6 434	27.1%	2 138	2 416	1 880	6 434	
B	Lekwa-Teemane NW396	14 364	-	-	-	-	-	-	
B	Kagisano-Molopo NW397	8 080	229	2.8%	105	107	16	229	
C	Dr Ruth Segomotsi Mompati DC39	31 540	-	-	-	-	-	-	
	Total Dr Ruth Segomotsi Mompati	87 796	6 665	7.6%	2 243	2 523	1 899	6 665	
B	City of Maflosana NW403	10 484	6 627	63.2%	95	973	5 559	6 627	
B	Maquassi Hills NW404	-	-	-	-	-	-	-	
B	J B Marks NW405	119 359	4 060	3.4%	365	558	3 137	4 060	
C	Dr Kenneth Kaunda DC40	723	86	11.9%	-	6	80	86	
	Total Dr Kenneth Kaunda	130 566	10 772	8.3%	461	1 536	8 776	10 772	
	Total North West	433 155	71 677	16.5%	29 333	18 069	24 275	71 677	
NORTHERN CAPE									
B	Joe Morolong NC451	1 660	855	51.5%	-	43	812	855	
B	Ga-Segonyana NC452	-	680	-	18	75	587	680	
B	Gamagara NC453	13 939	-	-	-	-	-	-	
C	John Taolo Gaetsewe DC45	788	2 339	296.8%	244	888	1 207	2 339	
	Total John Taolo Gaetsewe	16 387	3 874	23.6%	262	1 006	2 607	3 874	
B	Richtersveld NC061	-	162	-	72	48	42	162	
B	Nama Kholi NC062	-	1 120	-	53	635	431	1 120	
B	Kamiesberg NC064	-	88	-	68	19	2	88	
B	Hantam NC065	-	1 880	-	267	710	903	1 880	
B	Karoo Hoogland NC066	1 341	302	22.5%	-	84	218	302	
B	Khai-Ma NC067	-	38	-	13	12	13	38	
C	Namakwa DC6	595	143	24.0%	34	52	57	143	
	Total Namakwa	1 936	3 734	192.8%	508	1 560	1 666	3 734	
B	Ubuntu NC071	-	142	-	30	95	16	142	
B	Umsobomvu NC072	3 320	-	-	-	-	-	-	
B	Emthanjeni NC073	21 104	2 034	9.6%	308	1 357	370	2 034	
B	Kareeberg NC074	3 635	1 009	27.8%	70	296	643	1 009	
B	Renosterberg NC075	-	467	-	467	-	-	467	
B	Thembelihle NC076	923	58	6.3%	3	22	33	58	
B	Siyathemba NC077	-	14 384	-	4 751	4 826	4 807	14 384	
B	Siyancuma NC078	-	285	-	81	168	37	285	
C	Pixley Ka Seme (NC) DC7	895	111	12.4%	111	-	-	111	
	Total Pixley Ka Seme (NC)	29 877	18 490	61.9%	5 821	6 764	5 906	18 490	
B	IKaif Garib NC082	-	1 714	-	196	506	1 012	1 714	
B	IKheis NC084	2 087	89	4.2%	60	5	23	89	
B	Tsantsabane NC085	41 273	872	2.1%	731	141	-	872	
B	Kgatelopele NC086	-	37	-	1	1	35	37	
B	David Krulper NC087	2 676	2 457	91.8%	578	983	897	2 457	
C	Z F Mgcawu DC8	2 865	305	10.6%	101	105	98	305	
	Total Z F Mgcawu	48 901	5 474	11.2%	1 667	1 741	2 065	5 474	
B	Sai Phele NC091	141 853	28 661	20.2%	3 253	13 783	11 624	28 661	
B	Dikgatlong NC092	5 418	368	6.8%	163	42	163	368	
B	Magareng NC093	1 115	645	57.8%	88	359	198	645	
B	Phokwane NC094	11 178	951	8.5%	337	214	400	951	
C	Frances Baard DC9	5 145	170	3.3%	33	35	103	170	
	Total Frances Baard	164 709	30 794	18.7%	3 874	14 433	12 487	30 794	
	Total Northern Cape	261 811	62 367	23.8%	12 131	25 504	24 732	62 367	

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE AS AT 30 SEPTEMBER 2018

R thousands		Original Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
Code									
WESTERN CAPE									
A	Cape Town	CPT	298 515	1 234 159	413.4%	200 269	387 655	646 235	1 234 159
	Total Metros		298 515	1 234 159	413.4%	200 269	387 655	646 235	1 234 159
B	Matzikama	WC011	-	1 537	-	59	543	936	1 537
B	Cederberg	WC012	335	5 829	1741.5%	1 271	2 160	2 398	5 829
B	Bergivier	WC013	767	6 363	829.4%	1 252	693	4 417	6 363
B	Saldanha Bay	WC014	-	-	-	-	-	-	-
B	Swartland	WC015	827	8 908	1076.6%	1 787	3 150	3 972	8 908
C	West Coast	DC1	10 054	269	2.7%	-	87	183	269
	Total West Coast		11 984	22 907	191.1%	4 369	6 632	11 905	22 907
B	Witzenberg	WC022	256	4 097	1597.8%	1 084	1 383	1 629	4 097
B	Drakenstein	WC023	251 190	52 697	21.0%	1 309	31 642	19 746	52 697
B	Stellenbosch	WC024	91 427	3 911	4.3%	372	1 744	1 794	3 911
B	Breda Valley	WC025	-	3 915	-	47	1 226	2 642	3 915
B	Langeberg	WC026	60 108	5 519	9.2%	892	1 590	3 037	5 519
C	Cape Winelands DM	DC2	-	29 494	-	7 455	11 436	10 604	29 494
	Total Cape Winelands		402 981	99 432	24.7%	11 158	49 022	39 452	99 432
B	Thowaterskloof	WC031	-	18 861	-	5 064	6 492	7 305	18 861
B	Overstrand	WC032	225 212	33 295	14.8%	7 046	12 082	14 167	33 295
B	Cape Agulhas	WC033	24 189	12 206	50.5%	3 091	5 137	3 978	12 206
B	Swellendam	WC034	1 337	2 902	217.1%	379	1 330	1 194	2 902
C	Overberg	DC3	-	20 149	-	4 212	8 955	6 982	20 149
	Total Overberg		250 738	87 413	34.9%	19 792	33 995	33 626	87 413
B	Kamaland	WC041	23 571	3 964	16.8%	1 228	1 338	1 398	3 964
B	Hessequa	WC042	76 704	14 787	19.3%	4 376	5 147	5 264	14 787
B	Mossel Bay	WC043	57 051	17 939	31.4%	5 186	6 466	6 288	17 939
B	George	WC044	111 717	4 048	3.6%	1 349	1 349	1 349	4 048
B	Outshoorn	WC045	13 912	4 515	32.5%	254	1 149	3 112	4 515
B	Blou	WC047	139 445	1 405	1.0%	531	347	526	1 405
B	Krystna	WC048	6 640	4 952	74.6%	671	1 766	2 515	4 952
C	Garden Route	DC4	178 751	550	0.3%	-	219	331	550
	Total Garden Route		607 792	52 161	8.6%	13 595	17 781	20 785	52 161
B	Laingsburg	WC051	235	-	-	-	-	-	-
B	Prince Albert	WC052	60	157	262.2%	48	38	72	157
B	Beaufort West	WC053	-	3 393	-	1 015	1 079	1 298	3 393
C	Central Karoo	DC5	-	1 369	-	474	437	457	1 369
	Total Central Karoo		295	4 919	1669.6%	1 538	1 554	1 827	4 919
	Total Western Cape		1 572 303	1 501 199	95.5%	250 721	496 439	753 830	1 501 199
	Total National		10 910 599	5 260 417	48.2%	1 353 758	1 820 984	2 085 675	5 260 417

Source: Budget = A Schedule, Actuals = R&M Return